

# FIRE

## MISSION STATEMENT

The Fire Department's mission is to serve and protect our community by preventing and mitigating threats to people, property, and our environment through Fire Prevention, Public Education, and Rapid Emergency response.

## DESCRIPTION

The Fire Department consists of 6 divisions: Fire Prevention, Suppression, Emergency Medical Services (EMS), Disaster Preparedness, Equipment Maintenance, and Training & Safety. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

## CHANGES FROM PRIOR YEAR

In FY 08-09, the Fire Department placed into service three new fire engines. The Department continues to identify and implement sustainable "green" practices, where appropriate. All three new-generation fire engines are equipped with Compressed Air Foam Systems (CAFS). CAFS extinguish fires by using a combination of compressed air, a foam solution and very little water. Burbank Firefighters are able to put out fires using significantly less water while at the same time decreasing water damage to structures. The new engine exhaust systems in the fire engines also burn fuel cleaner and are more fuel efficient, decreasing the amount of pollutants released into the air.

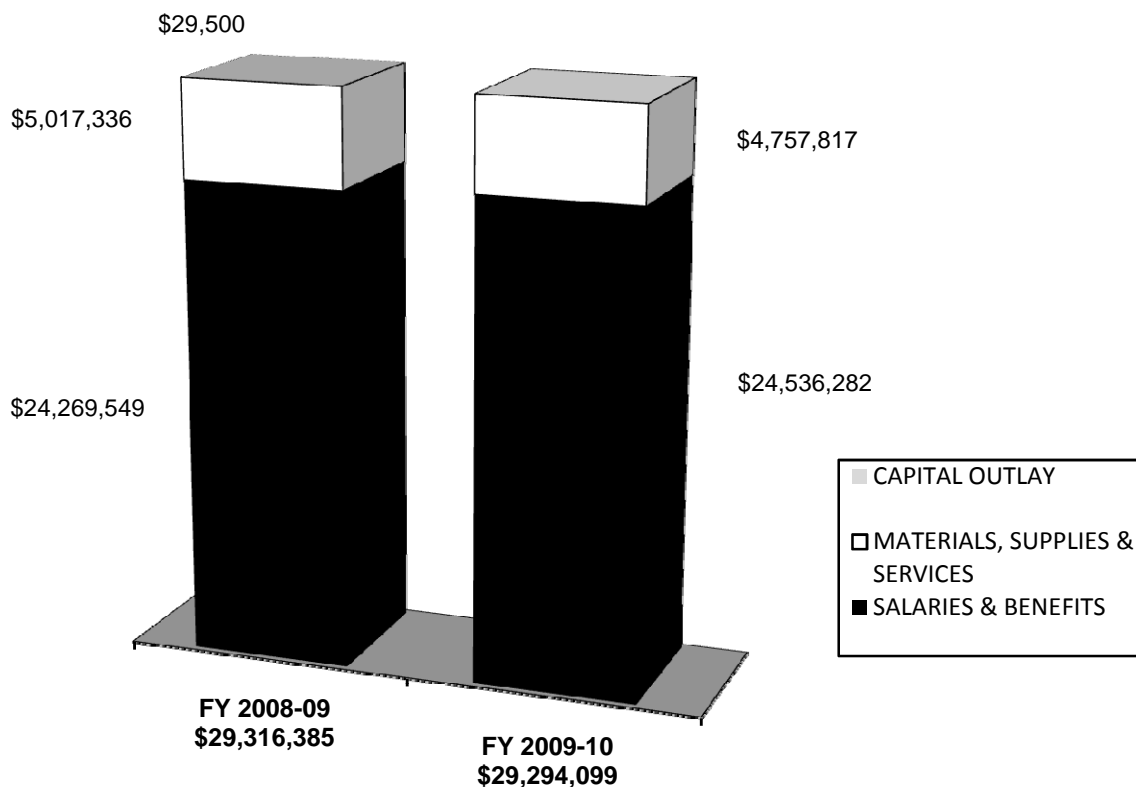
During the past year, the Fire Department led the City of Burbank's participation in the largest state sponsored emergency exercise. The Golden Guardian 2008 was a full scale emergency exercise simulating a 7.8 magnitude earthquake along the southern portion of the San Andreas Fault. The emergency exercise tested the capability of California cities to respond and recover during a major catastrophic event. The Fire Department led the City's involvement in this effort by coordinating all aspects of the three-day simulation and working with all participating sectors of the community including Burbank Unified School District, local non-profits and organizations, as well as local businesses including the Media District. There was a full scale activation of the City's Emergency Operations Center (EOC) and staff was able to test the City's emergency readiness, including the EOC notification process. The Golden Guardian 2008 exercise was a valuable element to emergency preparedness planning and enabled the City to continue to successfully evaluate and enhance citywide emergency preparedness.

## DEPARTMENT SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09    | BUDGET<br>2009-10    | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|----------------------|----------------------|---------------------------|
| Staff Years                   | 141.000                 | 143.000              | 139.000              | (4.000)                   |
| Salaries & Benefits           | \$ 26,380,558           | \$ 24,269,549        | \$ 24,536,282        | \$ 266,733                |
| Materials, Supplies, Services | 5,055,867               | 5,017,336            | 4,757,817            | (259,519)                 |
| Capital Outlay                | 36,565                  | 29,500               |                      | (29,500)                  |
| <b>TOTAL</b>                  | <b>\$ 31,472,990</b>    | <b>\$ 29,316,385</b> | <b>\$ 29,294,099</b> | <b>\$ (22,286)</b>        |

# FIRE

## *Department Summary*



### **2008-09 WORK PROGRAM HIGHLIGHTS**

- Developed a program to work collectively with senior housing providers to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Utilized grant monies allocated to the Fire Department to fund training programs which will enhance the department's capability to respond to incidents.
- In conjunction with Management Services, conducted "Fire Engineer" and "Fire Captain" promotional examinations.
- Developed and implemented a mentoring program to assist Fire Department employees who desire to improve their skills and aide management staff with future secession planning.
- Took delivery, outfitted and placed into service three new fire engines and trained personnel to properly operate and maintain the new apparatus.
- Completed the design, specification and bid process for a new fire ladder truck.
- In conjunction with the Glendale and Pasadena Fire Departments, developed a plan and implemented recommended changes to the Verdugo Dispatch Center based on an operational review performed in FY 2007-08.
- Implemented phases two and three of a flashover training program utilizing the Swede Survival System, purchased with a Fireman's Fund Grant in FY 2006-07.
- Conducted two Emergency Operations Center (EOC) drills to test City emergency readiness, including the EOC notification process.
- Configured laptop computers for the EOC, including software upgrades, updated reference files, and network connectivity in order to enable EOC staff to become mobile in the event of a disaster when primary and secondary EOC locations are no longer tenable.

## ***2009-10 WORK PROGRAM GOALS***

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- Create and implement an inspection and permit program for above ground fuel tanks.
- Implement phase four of a flashover training program utilizing the Swede Survival System.
- In conjunction with Management Services, conduct promotional examinations for "Battalion Chief".
- Continue to work collectively with senior housing providers to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Continue to study the feasibility of implementing an Ambulance Operator Transport Model and analyze its efficiency from both an operational and financial perspective.
- Take delivery, outfit and place into service a new fire ladder truck and train personnel to properly operate and maintain the new apparatus.
- Participate in a regional change-out of all Self-Contained Breathing Apparatus (SCBA) in order to have compatibility throughout the County. The new equipment will be funded by Homeland Security Grants.
- Explore the possibility of providing web-based access to required monthly fire training for firefighters.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.
- Complete NIMS I-300 & I-400 FEMA course completion compliance for City executive staff and Department Disaster Coordinators (DDC).
- Conduct one EOC drill to test City emergency readiness, including the EOC notification process.
- Complete and present to City Council for approval, the City of Burbank Hazard Mitigation Plan; thereafter, submit to the California Emergency Management Agency and the Federal Emergency Management Agency for approval.
- Complete and present to City Council for approval, the City of Burbank Multi-Hazard Functional Plan.

# Fire Prevention Division

001FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

## OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to over 1,500 students at public and parochial schools.

## BUDGET HIGHLIGHTS

The Private Contractual Services account was reduced by \$41,500; this account covers costs related to the City's brush clearance contract.

Decrease in the Constant Staffing budget is due to Department budget reductions.

## DIVISION SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09   | BUDGET<br>2009-10   | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years                   | 11,550                  | 11,150              | 9,350               | (1,800)                   |
| Salaries & Benefits           | \$ 2,021,320            | \$ 2,014,086        | \$ 1,899,504        | \$ (114,582)              |
| Materials, Supplies, Services | 1,487,034               | 1,257,826           | 1,162,743           | (95,083)                  |
| Capital Outlay                | 19,473                  |                     |                     |                           |
| <b>TOTAL</b>                  | <b>\$ 3,527,827</b>     | <b>\$ 3,271,912</b> | <b>\$ 3,062,247</b> | <b>\$ (209,665)</b>       |

# Hazardous Materials Program

001FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are 100 percent offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

## OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate under-ground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$800,000 through the CUPA Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

## BUDGET HIGHLIGHTS

An increase in Staff Years is due to a transfer of staff positions budgeted in the Fire Prevention Cost Center to the Hazardous Materials Program Cost Center.

## DIVISION SUMMARY

|                                      | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09 | BUDGET<br>2009-10 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| <b>Staff Years</b>                   | 2.500                   | 1.500             | 3.700             | 2.200                     |
| <b>Salaries &amp; Benefits</b>       | \$ 397,506              | \$ 102,047        | \$ 414,983        | \$ 312,936                |
| <b>Materials, Supplies, Services</b> | 16,694                  | 74,151            | 17,792            | (56,359)                  |
| <b>TOTAL</b>                         | <u>\$ 414,200</u>       | <u>\$ 176,198</u> | <u>\$ 432,775</u> | <u>\$ 256,577</u>         |

# Fire Suppression Division

001FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, Wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

## OBJECTIVES

- Respond to an estimated 8,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80% of the time.
- Take delivery, outfit and place into service three new Fire Engines and train personnel to properly operate and maintain the new apparatus.
- Utilize \$160,000 in Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

## BUDGET HIGHLIGHTS

Decreases in Salaries and Benefits are due to the freeze of three Firefighter positions and a Fire Captain position, as part of the Department's budget reduction scenario.

Decreases in the Constant Staffing budget are also due to Department budget reductions.

## DIVISION SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09    | BUDGET<br>2009-10    | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|----------------------|----------------------|---------------------------|
| Staff Years                   | 74.050                  | 75.100               | 71.300               | (3.800)                   |
| Salaries & Benefits           | \$ 14,229,759           | \$ 12,472,572        | \$ 12,609,791        | \$ 137,219                |
| Materials, Supplies, Services | 2,944,827               | 3,025,627            | 3,009,500            | (16,127)                  |
| Capital Outlay                | 1,499                   | 29,500               |                      | (29,500)                  |
| <b>TOTAL</b>                  | <b>\$ 17,176,085</b>    | <b>\$ 15,527,699</b> | <b>\$ 15,619,291</b> | <b>\$ 91,592</b>          |

# Emergency Medical Services Division

001FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

## OBJECTIVES

- Respond to an estimated 6,500 Emergency Medical calls annually.
- Transport an estimated 3,600 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

## BUDGET HIGHLIGHTS

Decrease in the Constant Staffing budget is due to Department budget reductions.

## DIVISION SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09   | BUDGET<br>2009-10   | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years                   | 48.750                  | 49.500              | 47.900              | (1.600)                   |
| Salaries & Benefits           | \$ 9,439,358            | \$ 8,655,711        | \$ 8,561,856        | \$ (93,855)               |
| Materials, Supplies, Services | 473,320                 | 420,631             | 317,839             | (102,792)                 |
| Capital Outlay                | 15,593                  |                     |                     |                           |
| <b>TOTAL</b>                  | <b>\$ 9,928,271</b>     | <b>\$ 9,076,342</b> | <b>\$ 8,879,695</b> | <b>\$ (196,647)</b>       |

# Emergency Medical Membership Program

001FD03B

The EMS membership program offers the citizens of Burbank emergency medical services and transportation for a nominal fee. While offering residents a means to limit their emergency ambulance transportation costs, it gives the Burbank Fire Department the ability to continue to improve equipment and provide the superior service which has benefited the citizens of Burbank since the start of the paramedic program.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

## PROGRAM SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09 | BUDGET<br>2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years                   | 0.500                   | 0.500             | 0.500             |                           |
| Salaries & Benefits           | \$ 46,973               | \$ 45,549         | \$ 47,736         | \$ 2,187                  |
| Materials, Supplies, Services | 6,281                   | 11,140            | 11,077            | (63)                      |
| <b>TOTAL</b>                  | <b>\$ 53,254</b>        | <b>\$ 56,689</b>  | <b>\$ 58,813</b>  | <b>\$ 2,124</b>           |



# Disaster Services Division

001FD04A

The Disaster Services Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

## OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Organize and train neighborhood response teams.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

## DIVISION SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09 | BUDGET<br>2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years                   | 1.550                   | 0.350             | 1.350             | 1.000                     |
| Salaries & Benefits           | \$ 54,707               | \$ 154,581        | \$ 192,441        | \$ 37,860                 |
| Materials, Supplies, Services | 118,491                 | 118,590           | 124,469           | 5,879                     |
| <b>TOTAL</b>                  | <b>\$ 173,198</b>       | <b>\$ 273,171</b> | <b>\$ 316,910</b> | <b>\$ 43,739</b>          |

# Fire Equipment Division

001FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

## OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

## DIVISION SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09 | BUDGET<br>2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years                   | 2.100                   | 2.100             | 2.100             |                           |
| Salaries & Benefits           | \$ 190,935              | \$ 196,615        | \$ 208,477        | \$ 11,862                 |
| Materials, Supplies, Services | 9,220                   | 24,111            | 24,153            | 42                        |
| <b>TOTAL</b>                  | <b>\$ 200,155</b>       | <b>\$ 220,726</b> | <b>\$ 232,630</b> | <b>\$ 11,904</b>          |

# Training and Safety Division

001FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

## OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a joint recruit class with Glendale and Pasadena Fire Departments to fill vacancies from retirements.
- Implement phases four of a flashover training program utilizing the Swede Survival System. (per week program)

## BUDGET HIGHLIGHTS

Decrease in the Constant Staffing budget is due to Department budget reductions.

## DIVISION SUMMARY

|                               | EXPENDITURES<br>2007-08 | BUDGET<br>2008-09 | BUDGET<br>2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years                   |                         | 2.800             | 2.800             |                           |
| Salaries & Benefits           |                         | \$ 628,388        | \$ 601,494        | \$ (26,894)               |
| Materials, Supplies, Services |                         | 85,260            | 90,244            | 4,984                     |
| <b>TOTAL</b>                  |                         | <b>\$ 713,648</b> | <b>\$ 691,738</b> | <b>\$ (21,910)</b>        |

# Fire Prevention

001FD01A

|                               |                                | EXPENDITURES        | BUDGET              | BUDGET              | CHANGE FROM         |
|-------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|                               |                                | FY 2007-08          | FY 2008-09          | FY 2009-10          | PRIOR YEAR          |
| STAFF YEARS                   |                                | 11.550              | 11.150              | 9.350               | (1.800)             |
| SALARIES & BENEFITS           |                                |                     |                     |                     |                     |
| 60001                         | Salaries/Wages Non-Safety      | \$ 231,492          | \$ 157,197          | \$ 123,241          | \$ (33,956)         |
| 60002                         | Salaries/Wages Safety          | 845,709             | 950,982             | 976,417             | 25,435              |
| 60003                         | Constant Staffing              | 66,828              | 160,155             | 40,000              | (120,155)           |
| 60006                         | Overtime Non-Safety            | 4,326               | 1,131               | 1,131               |                     |
| 60007                         | Overtime Safety                | 262,357             | 198,652             | 206,598             | 7,946               |
| 60012                         | Fringe Benefits Non-Safety     | 102,966             | 82,249              | 64,655              | (17,594)            |
| 60016                         | Fringe Benefits Safety         | 499,626             | 463,720             | 487,462             | 23,742              |
| 60023                         | Uniform & Tool Allowance       | 3,995               |                     |                     |                     |
| 60031                         | Payroll Adjustment             | 4,021               |                     |                     |                     |
|                               |                                | <b>2,021,320</b>    | <b>2,014,086</b>    | <b>1,899,504</b>    | <b>(114,582)</b>    |
| MATERIALS, SUPPLIES, SERVICES |                                |                     |                     |                     |                     |
| DISCRETIONARY                 |                                |                     |                     |                     |                     |
| 62170                         | Private Contractual Services   | \$ 168,337          | \$ 166,000          | \$ 124,500          | \$ (41,500)         |
| 62175                         | Rehabilitation Services        | (2,450)             |                     |                     |                     |
| 62300                         | Special Departmental Supplies  | 13,871              | 2,000               | 2,000               |                     |
| 62300.1001                    | Special Dept Suppl-Training    | 7,795               |                     |                     |                     |
| 62300.1006                    | Special Dept Suppl-Public Educ | 9                   | 7,500               | 7,500               |                     |
| 62316                         | Software and Hardware          | 16,536              | 9,000               | 9,000               |                     |
| 62420                         | Books & Periodicals            | 3,387               | 1,075               | 1,075               |                     |
| 62435.146                     | Fire Safety Trailer            | 24                  |                     |                     |                     |
| 62700                         | Memberships & Dues             | 305                 | 1,000               | 1,000               |                     |
| 62710                         | Travel                         | 3,324               | 2,000               | 2,000               |                     |
| 62745                         | Safety Program                 | 3,164               | 2,000               | 2,000               |                     |
| 62755                         | Training                       | 2,858               | 2,050               | 2,050               |                     |
| 62895                         | Miscellaneous                  | 1,449               | 1,000               | 1,000               |                     |
| NON-DISCRETIONARY             |                                |                     |                     |                     |                     |
| 62220                         | Insurance                      | 242,892             | 242,892             | 264,850             | 21,958              |
| 62470                         | F533 Office Equip Rentals      | 2,191               |                     |                     |                     |
| 62475                         | F532 Vehicle Equip Rental Rate | 460,015             | 177,077             | 85,384              | (91,693)            |
| 62485                         | F535 Comm Equip Rentals        | 541,669             | 621,765             | 617,646             | (4,119)             |
| 62496                         | F537 Computer Equip Rentals    | 21,658              | 22,467              | 42,738              | 20,271              |
|                               |                                | <b>1,487,034</b>    | <b>1,257,826</b>    | <b>1,162,743</b>    | <b>(95,083)</b>     |
| CAPITAL OUTLAY                |                                |                     |                     |                     |                     |
| 70011.1848                    | Heritage Prevention Grant      | \$ 19,473           |                     |                     |                     |
|                               |                                | <b>19,473</b>       |                     |                     | <b>(148,666)</b>    |
| <b>PROGRAM TOTAL</b>          |                                | <b>\$ 3,527,827</b> | <b>\$ 3,271,912</b> | <b>\$ 3,062,247</b> | <b>\$ (209,665)</b> |

# Hazardous Materials Program

001FD01B

|                               |                                | EXPENDITURES<br>FY 2007-08 | BUDGET<br>FY 2008-09 | BUDGET<br>FY 2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|--------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS                   |                                | 2.500                      | 1.500                | 3.700                | 2.200                     |
| SALARIES & BENEFITS           |                                |                            |                      |                      |                           |
| 60001                         | Salaries/Wages Non-Safety      | \$ 100,681                 | \$ 67,434            | \$ 84,424            | \$ 16,990                 |
| 60002                         | Salaries/Wages Safety          | 141,816                    |                      | 187,746              | 187,746                   |
| 60006                         | Overtime Non-Safety            | 7,855                      |                      |                      |                           |
| 60007                         | Overtime Safety                | 40,833                     |                      |                      |                           |
| 60012                         | Fringe Benefits Non-Safety     | 58,784                     | 34,613               | 45,042               | 10,429                    |
| 60016                         | Fringe Benefits Safety         | 47,307                     |                      | 97,771               | 97,771                    |
| 60031                         | Payroll Adjustment             | 230                        |                      |                      |                           |
|                               |                                | <b>397,506</b>             | <b>102,047</b>       | <b>414,983</b>       | <b>312,936</b>            |
| MATERIALS, SUPPLIES, SERVICES |                                |                            |                      |                      |                           |
| DISCRETIONARY                 |                                |                            |                      |                      |                           |
| 62170                         | Private Contractual Services   | \$ 7,200                   | \$ 2,000             | \$ 2,000             |                           |
| 62316                         | Software & Hardware            | 212                        | 500                  | 500                  |                           |
| 62420                         | Books & Periodicals            | 869                        | 925                  | 925                  |                           |
| 62700                         | Memberships & Dues             |                            | 300                  | 300                  |                           |
| 62710                         | Travel                         | 4,459                      | 2,000                | 2,000                |                           |
| 62755                         | Training                       | 1,375                      | 1,650                | 1,650                |                           |
| 62895                         | Miscellaneous                  | 14                         | 120                  | 120                  |                           |
| NON-DISCRETIONARY             |                                |                            |                      |                      |                           |
| 62475                         | F532 Vehicle Equip Rental Rate |                            | 63,726               | 7,499                | (56,227)                  |
| 62496                         | F537 Computer Equip Rentals    | 2,565                      | 2,930                | 2,798                | (132)                     |
|                               |                                | <b>16,694</b>              | <b>74,151</b>        | <b>17,792</b>        | <b>(56,359)</b>           |
| <b>PROGRAM TOTAL</b>          |                                | <b>\$ 414,200</b>          | <b>\$ 176,198</b>    | <b>\$ 432,775</b>    | <b>\$ 256,577</b>         |

# Fire Suppression

001FD02A

|                     |                            | EXPENDITURES<br>FY 2007-08 | BUDGET<br>FY 2008-09 | BUDGET<br>FY 2009-10 | CHANGE FROM<br>PRIOR YEAR |
|---------------------|----------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS         |                            | 74.050                     | 75.100               | 71.300               | (3.800)                   |
| SALARIES & BENEFITS |                            |                            |                      |                      |                           |
| 60001               | Salaries/Wages Non-Safety  | \$ 165,201                 | \$ 150,636           | \$ 147,188           | \$ (3,448)                |
| 60002               | Salaries/Wages Safety      | 6,919,081                  | 6,758,921            | 7,040,688            | 281,767                   |
| 60003               | Constant Staffing          | 757,634                    | 800,777              | 632,808              | (167,969)                 |
| 60006               | Overtime Non-Safety        | 118                        | 522                  | 522                  |                           |
| 60007               | Overtime Safety            | 2,763,144                  | 993,259              | 1,032,989            | 39,730                    |
| 60012               | Fringe Benefits Non-Safety | 195,960                    | 70,435               | 68,155               | (2,280)                   |
| 60016               | Fringe Benefits Safety     | 3,361,691                  | 3,462,010            | 3,687,441            | 225,431                   |
| 60018               | Salaries - Holding         |                            | 236,012              |                      | (236,012)                 |
| 60023               | Uniform & Tool Allowance   | 35,210                     |                      |                      |                           |
| 60031               | Payroll Adjustment         | 31,720                     |                      |                      |                           |
|                     |                            | <b>14,229,759</b>          | <b>12,472,572</b>    | <b>12,609,791</b>    | <b>137,219</b>            |

# Fire Suppression - (cont.)

001FD02A

## MATERIALS, SUPPLIES, SERVICES

### DISCRETIONARY

|            |                                   |    |         |    |         |    |         |          |
|------------|-----------------------------------|----|---------|----|---------|----|---------|----------|
| 62135      | Governmental Services             | \$ | 546,569 | \$ | 601,266 | \$ | 601,266 |          |
| 62170      | Private Contractual Services      |    | 1,205   |    | 2,000   |    | 2,000   |          |
| 62300      | Special Departmental Supplies     |    | 6,561   |    | 3,500   |    | 3,500   |          |
| 62300.1000 | Sp. Dept'l Supplies-Fire Fighting |    | 43,674  |    | 38,400  |    | 38,400  |          |
| 62300.1001 | Special Dept'l Supplies-Training  |    | 72,048  |    | 5,000   |    |         | (5,000)  |
| 62300.1003 | Sp. Dept'l Supplies-Appliances    |    | 13,487  |    | 12,500  |    | 12,500  |          |
| 62300.1004 | Special Dept'l Supplies-Hazmat    |    | 11,878  |    | 10,960  |    | 10,960  |          |
| 62300.1008 | Special Dept'l Supplies-Comm      |    | 4,416   |    | 5,500   |    | 5,500   |          |
| 62310      | Office Supplies                   |    | 17,603  |    | 15,500  |    | 15,500  |          |
| 62315      | Radio Supplies                    |    | 200     |    |         |    |         |          |
| 62316      | Software and Hardware             |    | 2,993   |    | 14,120  |    | 14,120  |          |
| 62405      | Uniform & Tool Allowance          |    | 80,456  |    | 89,200  |    | 77,500  | (11,700) |
| 62420      | Books & Periodicals               |    | 5,472   |    | 500     |    | 500     |          |
| 62435      | General Equip Maint & Repairs     |    | 16,739  |    | 15,845  |    | 15,845  |          |
| 62435.1000 | Equip Maint & Repairs-Fitness     |    | 1,620   |    | 2,600   |    | 2,600   |          |
| 62435.1001 | Equip Maint & Repairs-Cylinder    |    | 2,371   |    | 6,000   |    | 6,000   |          |
| 62435.1002 | Equip Maint & Rep.-Audio/Video    |    | 791     |    |         |    |         |          |
| 62450      | Building Grounds Maint&Repairs    |    | 19,410  |    | 17,700  |    | 17,700  |          |
| 62451      | Building Maintenance              |    | 17,911  |    | 20,250  |    | 20,250  |          |
| 62455      | Equipment Rentals                 |    | 2,633   |    | 9,125   |    | 9,125   |          |
| 62700      | Memberships & Dues                |    | 1,981   |    | 450     |    | 450     |          |
| 62710      | Travel                            |    | 26,547  |    | 2,500   |    | 2,500   |          |
| 62755      | Training                          |    | 44,437  |    | 2,300   |    | 2,300   |          |
| 62840      | Small Tools                       |    | 3,557   |    | 3,500   |    | 3,500   |          |
| 62895      | Miscellaneous                     |    | 3,339   |    | 1,500   |    | 1,500   |          |

### NON-DISCRETIONARY

|       |                                |  |                  |  |                  |  |                  |                 |
|-------|--------------------------------|--|------------------|--|------------------|--|------------------|-----------------|
| 62000 | Utilities                      |  | 353,625          |  | 330,474          |  | 330,474          |                 |
| 62241 | Other Direct Charges           |  | 7,790            |  |                  |  |                  |                 |
| 62470 | F533 Office Equip Rentals      |  | 94,337           |  | 76,852           |  | 80,118           | 3,266           |
| 62475 | F532 Vehicle Equip Rental Rate |  | 838,790          |  | 986,283          |  | 949,215          | (37,068)        |
| 62496 | F537 Computer Equip Rentals    |  | 46,642           |  | 64,629           |  | 67,729           | 3,100           |
| 62820 | Bond Interest & Redemption     |  | 502,745          |  | 493,673          |  | 482,198          | (11,475)        |
| 62845 | Bond/Cert Principal Redemption |  | 153,000          |  | 193,500          |  | 236,250          | 42,750          |
|       |                                |  | <b>2,944,827</b> |  | <b>3,025,627</b> |  | <b>3,009,500</b> | <b>(16,127)</b> |

### CAPITAL OUTLAY

|             |                     |  |              |    |               |  |    |                 |
|-------------|---------------------|--|--------------|----|---------------|--|----|-----------------|
| 70011       | Operating Equipment |  |              | \$ | 29,500        |  | \$ | (29,500)        |
| 70011.16131 | FY05 LA UASI Grant  |  | 1,499        |    |               |  |    |                 |
|             |                     |  | <b>1,499</b> |    | <b>29,500</b> |  |    | <b>(29,500)</b> |

### PROGRAM TOTAL

|                      |                      |                      |                  |
|----------------------|----------------------|----------------------|------------------|
| <b>\$ 17,176,085</b> | <b>\$ 15,527,699</b> | <b>\$ 15,619,291</b> | <b>\$ 91,592</b> |
|----------------------|----------------------|----------------------|------------------|

# Emergency Medical Services

001FD03A

|                               |                                | EXPENDITURES        | BUDGET              | BUDGET              | CHANGE FROM         |
|-------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
|                               |                                | FY 2007-08          | FY 2008-09          | FY 2009-10          | PRIOR YEAR          |
| STAFF YEARS                   |                                | 48.750              | 49.500              | 47.900              | (1.600)             |
| SALARIES & BENEFITS           |                                |                     |                     |                     |                     |
| 60001                         | Salaries/Wages Non-Safety      | \$ 146,598          | \$ 155,217          | \$ 160,167          | \$ 4,950            |
| 60002                         | Salaries/Wages Safety          | 4,540,544           | 4,776,945           | 4,719,465           | (57,480)            |
| 60003                         | Constant Staffing              | 497,973             | 560,544             | 418,979             | (141,565)           |
| 60006                         | Overtime Non-Safety            |                     | 696                 | 696                 |                     |
| 60007                         | Overtime Safety                | 1,812,704           | 695,281             | 723,092             | 27,811              |
| 60012                         | Fringe Benefits Non-Safety     | 141,901             | 66,510              | 68,607              | 2,097               |
| 60016                         | Fringe Benefits Safety         | 2,255,845           | 2,400,518           | 2,470,850           | 70,332              |
| 60023                         | Uniforms & Tool Allowance      | 23,076              |                     |                     |                     |
| 60031                         | Payroll Adjustment             | 20,717              |                     |                     |                     |
|                               |                                | <b>9,439,358</b>    | <b>8,655,711</b>    | <b>8,561,856</b>    | <b>(93,855)</b>     |
| MATERIALS, SUPPLIES, SERVICES |                                |                     |                     |                     |                     |
| DISCRETIONARY                 |                                |                     |                     |                     |                     |
| 62135                         | Governmental Services          | \$ 3,854            | \$ 8,000            | \$ 8,000            |                     |
| 62170                         | Private Contractual Services   | 27,210              | 31,380              | 31,380              |                     |
| 62300                         | Special Departmental Supplies  | 90,443              | 79,148              | 79,148              |                     |
| 62315                         | Radio Supplies                 | 130                 |                     |                     |                     |
| 62390                         | Car Allowance                  |                     | 400                 | 400                 |                     |
| 62420                         | Books & Periodicals            | 74                  | 510                 | 510                 |                     |
| 62435                         | General Equip Maint & Repairs  |                     | 11,955              | 11,955              |                     |
| 62700                         | Memberships & Dues             | 450                 | 495                 | 495                 |                     |
| 62710                         | Travel                         | 76                  | 600                 | 600                 |                     |
| 62755                         | Training                       | 16,500              | 25,486              | 25,486              |                     |
| 62895                         | Miscellaneous                  | 434                 | 400                 | 400                 |                     |
| NON-DISCRETIONARY             |                                |                     |                     |                     |                     |
| 62470                         | F533 Office Equip Rentals      | 61,988              | 113,112             | 68,086              | (45,026)            |
| 62475                         | F532 Vehicle Equip Rental Rate | 268,745             | 145,741             | 84,726              | (61,015)            |
| 62496                         | F537 Computer Equip Rentals    | 3,416               | 3,404               | 6,653               | 3,249               |
|                               |                                | <b>473,320</b>      | <b>420,631</b>      | <b>317,839</b>      | <b>(102,792)</b>    |
| CAPITAL OUTLAY                |                                |                     |                     |                     |                     |
| 70011                         | Operating Equipment            | \$ 15,593           |                     |                     |                     |
|                               |                                | <b>15,593</b>       |                     |                     |                     |
| <b>PROGRAM TOTAL</b>          |                                | <b>\$ 9,928,271</b> | <b>\$ 9,076,342</b> | <b>\$ 8,879,695</b> | <b>\$ (196,647)</b> |

# Emergency Medical Membership

001FD03B

|                               |                               | EXPENDITURES<br>FY 2007-08 | BUDGET<br>FY 2008-09 | BUDGET<br>FY 2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|-------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS                   |                               | 0.500                      | 0.500                | 0.500                |                           |
| SALARIES & BENEFITS           |                               |                            |                      |                      |                           |
| 60001                         | Salaries/Wages Non-Safety     | \$ 33,862                  | \$ 31,883            | \$ 33,235            | \$ 1,352                  |
| 60012                         | Fringe Benefits Non-Safety    | 13,111                     | 13,666               | 14,501               | 835                       |
|                               |                               | <b>46,973</b>              | <b>45,549</b>        | <b>47,736</b>        | <b>2,187</b>              |
| MATERIALS, SUPPLIES, SERVICES |                               |                            |                      |                      |                           |
| DISCRETIONARY                 |                               |                            |                      |                      |                           |
| 62300                         | Special Departmental Supplies | \$ 5,172                   | \$ 10,000            | \$ 10,000            |                           |
| NON-DISCRETIONARY             |                               |                            |                      |                      |                           |
| 62496                         | F537 Computer Equip Rentals   | 1,109                      | 1,140                | 1,077                | (63)                      |
|                               |                               | <b>6,281</b>               | <b>11,140</b>        | <b>11,077</b>        | <b>(63)</b>               |
| <b>PROGRAM TOTAL</b>          |                               | <b>\$ 53,254</b>           | <b>\$ 56,689</b>     | <b>\$ 58,813</b>     | <b>\$ 2,124</b>           |

# Disaster Services

001FD04A

|                               |                                | EXPENDITURES<br>FY 2007-08 | BUDGET<br>FY 2008-09 | BUDGET<br>FY 2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|--------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS                   |                                | 1.550                      | 0.350                | 1.350                | 1.000                     |
| SALARIES & BENEFITS           |                                |                            |                      |                      |                           |
| 60001                         | Salaries/Wages Non-Safety      | \$ 21,209                  | \$ 98,466            | \$ 125,175           | \$ 26,709                 |
| 60006                         | Overtime Non-Safety            |                            | 5,743                | 5,743                |                           |
| 60012                         | Fringe Benefits Non-Safety     | 30,984                     | 50,372               | 61,523               | 11,151                    |
| 60031                         | Payroll Adjustment             | 2,514                      |                      |                      |                           |
|                               |                                | <b>54,707</b>              | <b>154,581</b>       | <b>192,441</b>       | <b>37,860</b>             |
| MATERIALS, SUPPLIES, SERVICES |                                |                            |                      |                      |                           |
| DISCRETIONARY                 |                                |                            |                      |                      |                           |
| 62170                         | Private Contractual Services   | \$ 7,855                   | \$ 10,000            | \$ 10,000            |                           |
| 62300                         | Special Departmental Supplies  | 11,279                     | 15,000               | 15,000               |                           |
| 62316                         | Software and Hardware          | 11,384                     | 1,440                | 1,440                |                           |
| 62420                         | Books & Periodicals            | 265                        | 750                  | 750                  |                           |
| 62455                         | Equipment Rentals              | 541                        | 2,000                | 2,000                |                           |
| 62635                         | Emergency Preparedness         | (38)                       |                      |                      |                           |
| 62635.1000                    | Emergency Preparedness-EOC     | 1,930                      | 7,200                | 7,200                |                           |
| 62635.1001                    | Emergency Preparedness-CDV     | 2,074                      | 2,500                | 2,500                |                           |
| 62635.1002                    | Emergency Prep-Zone Wardens    |                            | 1,000                | 1,000                |                           |
| 62635.1003                    | Emergency Prep-Cont Supplies   | 8,541                      | 12,000               | 12,000               |                           |
| 62700                         | Memberships & Dues             | 75                         | 350                  | 350                  |                           |
| 62710                         | Travel                         | 532                        | 1,580                | 1,580                |                           |
| 62755                         | Training                       | 6,225                      | 10,105               | 10,105               |                           |
| 62895                         | Miscellaneous                  |                            | 1,000                | 1,000                |                           |
| NON-DISCRETIONARY             |                                |                            |                      |                      |                           |
| 62475                         | F532 Vehicle Equip Rental Rate |                            |                      | 10,771               | 10,771                    |
| 62470                         | F533 Office Equip Rentals      | 19,909                     | 3,621                |                      | (3,621)                   |
| 62496                         | F537 Computer Equip Rentals    | 47,919                     | 50,044               | 48,773               | (1,271)                   |
|                               |                                | <b>118,491</b>             | <b>118,590</b>       | <b>124,469</b>       | <b>5,879</b>              |
| <b>PROGRAM TOTAL</b>          |                                | <b>\$ 173,198</b>          | <b>\$ 273,171</b>    | <b>\$ 316,910</b>    | <b>\$ 43,739</b>          |



# Fire Equipment

001FD05A

|                               |                                | EXPENDITURES<br>FY 2007-08 | BUDGET<br>FY 2008-09 | BUDGET<br>FY 2009-10 | CHANGE FROM<br>PRIOR YEAR |
|-------------------------------|--------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS                   |                                | 2.100                      | 2.100                | 2.100                |                           |
| SALARIES & BENEFITS           |                                |                            |                      |                      |                           |
| 60001                         | Salaries/Wages Non-Safety      | \$ 127,405                 | \$ 128,148           | \$ 133,940           | \$ 5,792                  |
| 60006                         | Overtime Non-Safety            | 283                        | 610                  | 610                  |                           |
| 60012                         | Fringe Benefits Non-Safety     | 62,247                     | 67,857               | 73,927               | 6,070                     |
| 60023                         | Uniform & Tool Allowance       | 1,000                      |                      |                      |                           |
|                               |                                | <b>190,935</b>             | <b>196,615</b>       | <b>208,477</b>       | <b>11,862</b>             |
| MATERIALS, SUPPLIES, SERVICES |                                |                            |                      |                      |                           |
| DISCRETIONARY                 |                                |                            |                      |                      |                           |
| 62170                         | Private Contractual Services   | \$ 3,594                   | \$ 3,750             | \$ 3,750             |                           |
| 62300                         | Special Departmental Supplies  | 1,704                      | 1,200                | 1,200                |                           |
| 62405                         | Uniform & Tool Allowance       |                            | 250                  | 250                  |                           |
| 62435                         | General Equip Maint & Repairs  |                            | 298                  | 298                  |                           |
| 62700                         | Memberships & Dues             | 80                         | 100                  | 100                  |                           |
| 62755                         | Training                       | 1,411                      | 2,260                | 2,260                |                           |
| 62895                         | Miscellaneous                  |                            | 120                  | 120                  |                           |
| NON-DISCRETIONARY             |                                |                            |                      |                      |                           |
| 62475                         | F532 Vehicle Equip Rental Rate |                            | 13,693               | 13,992               | 299                       |
| 62496                         | F537 Computer Equip Rentals    | 2,431                      | 2,440                | 2,183                | (257)                     |
|                               |                                | <b>9,220</b>               | <b>24,111</b>        | <b>24,153</b>        | <b>42</b>                 |
| <b>PROGRAM TOTAL</b>          |                                | <b>\$ 200,155</b>          | <b>\$ 220,726</b>    | <b>\$ 232,630</b>    | <b>\$ 11,904</b>          |

# Training And Safety Division

001FD06A

|                               |                                | EXPENDITURES | BUDGET     | BUDGET     | CHANGE FROM |    |          |
|-------------------------------|--------------------------------|--------------|------------|------------|-------------|----|----------|
|                               |                                | FY 2007-08   | FY 2008-09 | FY 2009-10 | PRIOR YEAR  |    |          |
| STAFF YEARS                   |                                |              | 2.800      | 2.800      |             |    |          |
| SALARIES & BENEFITS           |                                |              |            |            |             |    |          |
| 60001                         | Salaries/Wages Non-Safety      | \$           | 37,622     | \$         | 39,513      | \$ | 1,891    |
| 60002                         | Salaries/Wages Safety          |              | 265,876    |            | 285,800     |    | 19,924   |
| 60003                         | Constant Staffing              |              | 80,077     |            | 10,000      |    | (70,077) |
| 60007                         | Overtime Safety                |              | 99,326     |            | 103,299     |    | 3,973    |
| 60012                         | Fringe Benefits Non-Safety     |              | 18,935     |            | 20,578      |    | 1,643    |
| 60016                         | Fringe Benefits Safety         |              | 126,552    |            | 142,304     |    | 15,752   |
|                               |                                |              | 628,388    |            | 601,494     |    | (26,894) |
| MATERIALS, SUPPLIES, SERVICES |                                |              |            |            |             |    |          |
| DISCRETIONARY                 |                                |              |            |            |             |    |          |
| 62170                         | Private Contractual Services   | \$           | 12,000     | \$         | 12,000      |    |          |
| 62300                         | Special Departmental Supplies  |              | 26,200     |            | 26,200      |    |          |
| 62420                         | Books and Periodicals          |              | 3,000      |            | 3,000       |    |          |
| 62435                         | General Equip Maint & Repairs  |              | 2,000      |            | 2,000       |    |          |
| 62700                         | Memberships & Dues             |              | 560        |            | 560         |    |          |
| 62710                         | Travel                         |              | 15,500     |            | 15,500      |    |          |
| 62755                         | Training                       |              | 25,000     |            | 25,000      |    |          |
| 62895                         | Miscellaneous                  |              | 1,000      |            | 1,000       |    |          |
| NON-DISCRETIONARY             |                                |              |            |            |             |    |          |
| 62475                         | F532 Vehicle Equip Rental Rate |              |            |            | 4,984       |    | 4,984    |
|                               |                                |              | 85,260     |            | 90,244      |    | 4,984    |
| PROGRAM TOTAL                 |                                | \$           | 713,648    | \$         | 691,738     | \$ | (21,910) |

## ***FIRE DEPARTMENT***

### **AUTHORIZED POSITIONS**

| CLASSIFICATION TITLES<br>Full Time | STAFF YEARS<br>2007-08 | STAFF YEARS<br>2008-09 | STAFF YEARS<br>2009-10 | CHANGE FROM<br>PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| FIRE CHIEF                         | 1.000                  | 1.000                  | 1.000                  |                           |
| FIRE BATTALION CHIEF               | 6.000                  | 6.000                  | 6.000                  |                           |
| DEPUTY FIRE MARSHAL                | 0.000                  | 1.000                  | 1.000                  |                           |
| ADMINISTRATIVE OFFICER             | 1.000                  | 1.000                  | 1.000                  |                           |
| HAZARDOUS MTRL SPCLST              | 1.000                  | 0.000                  | 0.000                  |                           |
| DISASTR PREPRD COORD               | 1.000                  | 0.000                  | 0.000                  |                           |
| EMS NURSE SPECIALIST               | 1.000                  | 1.000                  | 1.000                  |                           |
| EXECUTIVE ASST                     | 1.000                  | 1.000                  | 1.000                  |                           |
| FIRE CAPTAIN                       | 28.000                 | 28.000                 | 28.000                 |                           |
| FIRE ENGINEER                      | 27.000                 | 27.000                 | 27.000                 |                           |
| FIRE FIGHTER                       | 63.000                 | 66.000                 | 63.000                 | -3.000                    |
| FIRE SAFETY ANALYST                | 1.000                  | 0.000                  | 0.000                  |                           |
| FIRE EQUIP SPECLST                 | 1.000                  | 1.000                  | 1.000                  |                           |
| FIRE PREVENTION INSP               | 1.000                  | 2.000                  | 2.000                  |                           |
| FIRE EQUIP MECHANIC                | 1.000                  | 1.000                  | 1.000                  |                           |
| SECRETARY                          | 1.000                  | 1.000                  | 1.000                  |                           |
| SR CLERK                           | 5.000                  | 5.000                  | 5.000                  |                           |
| INTERMEDIATE CLERK                 | 1.000                  | 1.000                  | 0.000                  | -1.000                    |
| TOTAL FULL TIME                    | 141.000                | 143.000                | 139.000                | -4.000                    |
|                                    | *                      | *                      | *                      |                           |
| <b>TOTAL STAFF YEARS</b>           | 141.000 (141)          | 143.000 (143)          | 139.000 (139)          | -4.000 -(4)               |

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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